

Report ID: VTPB-11-BUDRLLUP
Run Date: 01/17/2013
Run Time: 02:10 PM

State of Vermont
Budget Rollup

Parameters and Prompts

Organization Level	4
Organization	3400001000

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Budget Rollup

Organization: 3400001000 - Agency of human services - secretary's office

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Salaries and Wages	5,368,156	5,951,642	6,116,523	6,523,611	571,969	9.6%
Fringe Benefits	2,198,205	2,471,807	2,546,481	2,965,349	493,542	20.0%
Contracted and 3rd Party Service	936,052	533,935	533,935	533,934	(1)	0.0%
PerDiem and Other Personal Services	175	10,996	10,996	294,496	283,500	2,578.2%
Budget Object Group Total: 1. PERSONAL SERVICES	8,502,587	8,968,380	9,207,935	10,317,390	1,349,010	15.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Equipment	6,453	31,000	31,000	8,615	(22,385)	-72.2%
IT/Telecom Services and Equipment	889,417	1,148,503	649,182	905,682	(242,821)	-21.1%
Travel	128,090	102,384	102,384	125,441	23,057	22.5%
Supplies	36,687	44,021	44,021	34,561	(9,460)	-21.5%
Other Purchased Services	193,810	249,192	249,192	288,632	39,440	15.8%
Other Operating Expenses	2,182,855	1,216,866	1,216,866	1,504,085	287,219	23.6%
Rental Other	19,556	42,375	42,375	18,122	(24,253)	-57.2%
Rental Property	142,483	345,641	345,641	342,746	(2,895)	-0.8%
Property and Maintenance	6,176	36,154	36,154	5,032	(31,122)	-86.1%
Budget Object Group Total: 2. OPERATING	3,605,527	3,216,136	2,716,815	3,232,916	16,780	0.5%

Budget Object Group: 3. GRANTS

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Grants Rollup	4,353,558	5,235,805	5,235,805	5,398,998	163,193	3.1%
Budget Object Group Total: 3. GRANTS	4,353,558	5,235,805	5,235,805	5,398,998	163,193	3.1%

Total Expenses	16,461,673	17,420,321	17,160,555	18,949,304	1,528,983	8.8%
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Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
General Funds	5,071,341	5,048,148	5,057,818	5,060,482	12,334	0.2%
Special Fund	5,000	7,517	7,517	91,017	83,500	1,110.8%
Tobacco Settlement Fund	211,399	291,330	291,330	271,247	(20,083)	-6.9%
Federal Funds	8,141,896	9,307,818	8,440,189	9,843,546	535,728	5.8%
Global Commitment	415,000	415,000	415,000	415,000	0	0.0%
IDT Funds	2,617,037	2,350,508	2,948,701	3,268,012	917,504	39.0%
Funds Total	16,461,673	17,420,321	17,160,555	18,949,304	1,528,983	8.8%

Position Count				97		
FTE Total				96.8		